

Program C: Residential Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-657 Louisiana School for Math, Science, and the Arts
 PROGRAM ID: Program C: Residential Services

1. (KEY) To provide on a continuing basis, personal and academic counseling services in keeping with their job descriptions by maintaining a student to dormitory staff ratio not to exceed 32 students per dormitory staff member (32-to-1).

Strategic Link: This objective ties to Strategic Plan Objective 1 of the Residential Services Program to accomplish same.

Louisiana: Vision 2020 Link: There is no direct link between dormitory living and any of the objectives in 20/20.

Children's Cabinet Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of students per dormitory staff member	28.6	28.7	28.6 ¹	28.6 ¹	33.4	32.1
K	Residential program percentage of school total	18.9%	18.9%	19.4% ²	19.4% ²	17.7%	18.9%
K	Residential program cost per student	\$3,129	\$3,688	\$3,268 ³	\$3,268 ³	\$3,801	\$3,269
S	Number of dormitory staff members	14 ⁴	14 ⁴	14 ⁴	14 ⁴	12	12
S	Number of students in residence	400	344	400 ⁵	400 ⁵	401	385

¹ Although the FY 2001-2002 performance standard is 28.6, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 27.6. The school is re-examining the functions of the staff members used in this definition to exclude House Directors (Student Life Coordinators). Student Life Coordinators are responsible for the operation of the dormitories and supervision of the staff. Student Life Advisors have more direct contact with and responsibility for individual students.

² Although the FY 2001-2002 performance standard is 19.4%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 18.9%. Across-the-board pay raises for instructional personnel and a carry forward of funds in the Instructional Program increased the percentage in that program and reduced the percentages in other programs.

³ Although the FY 2001-2002 performance standard is \$3,268, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$3,414. The school anticipated beginning the year with a larger enrollment. This cost was based upon that larger enrollment figure. Nearly 20 students declined the invitation to enroll. In addition, student attrition will affect this measure.

⁴ This figure includes two Student Life Coordinators and 12 Student Life Advisors.

⁵ Although the FY 2001-2002 performance standard is 400, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 387.

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AGENCY ID: 19-657 - La. School for Math, Science, and the Arts

PROGRAM ID: Program C: Residential Services

GENERAL PERFORMANCE INFORMATION: LSMSA RESIDENTIAL SERVICES					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of student life advisors	12	12	12	12	12
Number of students in residence	430	405	379	394	344
Number of students per student life advisor	35.8	33.8	31.6	32.8	33.9
Residential program cost per student	\$1,583	\$2,305	\$3,111	\$4,131	\$2,934
Residential Program percentage of total	15.2%	19.8%	19.6%	21.6%	19.2%